

HABITAT MANAGEMENT PROGRAM

In 2004, the City of Carlsbad adopted the Habitat Management Program (HMP). The purpose of this program was to comprehensively identify and secure land to be set aside as open space. The key benefit of the HMP is to offer a more coordinated approach to the preservation of open space while providing some degree of predictability for future development in the permitting process and mitigation requirements.

Overview of HMP

The way in which the HMP is organized has a significant impact on the requirements placed on the City by the various resource agencies. Some of these conditions include:

- City oversight of the overall HMP which includes more than 6,000 acres of open space, most of which are privately owned.
- City responsibility for the direct management of more than 600 acres of open space.

As part of its foundation, the HMP focuses on specific open space parcels, known as preserves, which require some level of management to ensure the health and well being of the habitat. The various Preserve Managers report the status of the preserves (at build out there will be nearly 30 preserves in Carlsbad) on a regular basis to the City. The City uses a Preserve Steward to facilitate the collection of these reports and to make general assessments of the macro state of the City's habitat inventory. These two required components represent the majority of the City's ongoing HMP costs.

This Program Option consists of those activities that are required by either the HMP or one of its successor documents, such as the Open Space Management Plan or the Implementing Ordinance. Based on the acreage of land currently in the City's HMP portfolio, the estimated annual cost for the HMP is \$670,000 for Fiscal Year 2007-08 and more than \$300,000 annually for the following fiscal years.

It should be noted that this Program Option does not include 1) any costs associated with additional land acquisition as may be called for in the HMP; 2) costs associated with the additional 50 acres of mitigation requirements that are derived from the development of the City's golf course; or 3) staffing costs for issuing habitat permits. These costs either have existing funding mechanisms or are being considered separately.

Preserve Steward

The City currently has a three-year contract with the company Technology Associates International Corporation (TAIC) to serve as the City's Preserve Steward. The first year of funding, which runs from September 2006 through August 2007, was provided from the City Council's contingency account. A long-term source of funding for this activity has yet to be identified. TAIC's cost is \$125,000 per year for the duration of the contract. These costs are related to the ongoing HMP implementation and are not tied to the amount of City-owned HMP preserve areas.

Preserve Manager

A portion of the open space that the HMP covers is owned by the City. The total acreage that the City is currently responsible for (not including open space associated with the Golf Course) is approximately 550 acres. The 50 acres associated with the Golf Course is currently being managed by the golf course operator. In order to comply with the terms of the plan, the City is required to provide a level of oversight and management that is not currently in place. These responsibilities include items such as the development of a Preserve Management Plan, as well as fencing and ongoing maintenance. The City has received a proposal from the Center for Natural Lands Management (CNLM) to provide this service. Their proposed cost is \$819,000 which covers a three year period. This includes one-time start up costs (invasive species removal, fencing, etc.) estimated at approximately \$357,000. The annual management costs are projected to be \$154,000. This is a recurring expense that the City will bear for the foreseeable future and is anticipated to grow as the City adds acreage to its portfolio.

Public Outreach and Annual Report

The City is required to develop a public outreach component per the HMP. Annual costs are estimated to be between \$20,000 and 30,000 annually, depending on the level of outreach the City conducts.

Service Options

Staff is using a mixture of both in-house and contract services to meet the obligations of the HMP. The funding requests for Fiscal Year 2007-08 and beyond reflect the potential costs associated with contract assistance.

Fiscal Impact

	Ongoing	One-Time	Total
Preserve Steward	\$125,000	0	\$125,000
Preserve Manager	\$158,000	\$357,000	\$515,000
Public Outreach/Report	\$ 30,000	0	\$ 30,000
TOTAL	\$313,000	\$357,000	\$670,000

Funding Approach

Staff is recommending that the \$670,000 needed to support the Habitat Management Program be funded from the General Fund for Fiscal Year 2007-08. In addition, staff will be exploring other financing options for the HMP and several other City programs in a proposed 2007-08 goal. Council could fund the 2007-08 costs through a General Fund appropriation, and determine a future funding source pending this staff report.

MEDIANS REFURBISHMENT PROJECTS – COLLEGE BLVD AND VARIOUS SITES**Overview**

The median planters along several sections of the City's roads are in need of refurbishment. For discussion purposes, those sections have been grouped into two Capital Outlay Requests in the Fiscal Year 2007-08 Medians Assessment District Budget submittal. Specifically, one Capital Outlay Request targets the refurbishment of the medians along College Boulevard, from El Camino Real to Palomar Airport Road. The other request targets the refurbishment of four separate sections of medians: along Palomar Airport Road, from Melrose Drive to Business Park Drive, along Alga Road, from Alicante Road to Corintia Drive; along Rancho Santa Fe Road, from La Costa Ave to Camino Alvaro; and along El Camino Real, from Marron to the 78 Freeway.

The total cost for the above refurbishment projects is estimated at \$700,000. Due to the passage of Proposition 218 in 1996, the Medians Assessment District Fund does not have a sufficient fund balance to support these requests. Proposition 218 does not allow the City to increase the assessment rates in this fund without voter approval. By not increasing assessment rates for the past 11 years, the Medians Assessment District Fund not only does not have the ability to fund any capital outlay, but also requires annual advances from the City's General Fund in order to fund basic operational costs. Therefore, the authorization to proceed with all, or a portion of, these projects would be funded out of the City's Gas Tax Fund. Several possible options that could be taken in response to these conditions will be presented after a brief description of each Capital Outlay Request.

College Boulevard Medians (\$500,000)

The medians on College Boulevard, between Palomar Airport Road and El Camino Real are in need of an extensive irrigation system retrofit and tree/shrub replanting. The original planting for these medians consisted of drought tolerant ground cover shrubs and riparian type trees. The irrigation is a drip system that results in poor tree growth due to sporadic water distribution. Most of the trees within these median planters have died due to these conditions, and have subsequently been removed by staff. The current condition of the medians within this primary gateway to the Carlsbad Industrial Park is less than acceptable by City standards, and not aesthetically pleasing in general.

The original drip irrigation system in these areas has been further depleted by significant age, and is in need of extensive retrofitting. The irrigation portion of this project will remove segments of the 20 year old drip system; install selective new irrigation laterals lines, valves, and regulators; and provide upgraded drip emitters/irrigation components.

The project scope will also include the replacement of all former and remaining Sycamore trees with Holly Oak trees (over 200), and spot re-plant Natal Plum shrubs as needed. The Holly Oak tree species is more compatible with watering needs of the

Natal Plum shrubs. It is also consistent with the tree plantings within the adjacent Golf Course Project, and the medians along Palomar Airport Road, from Paseo Del Norte to Aircraft Road.

Various Medians (\$200,000)

The sites of the subject various medians are as follows: Palomar Airport Road, between Melrose Drive and Business Park Drive; Alga Road, between Alicante Road and Corintia Drive; Rancho Santa Fe Road, between La Costa Avenue and Camino Alvaro; and El Camino Real, between Marron Drive and the 78 Freeway. Moderate irrigation system retrofits and shrub/groundcover replanting projects are needed within the medians specified above, totaling nearly five acres.

The original irrigation and planting of these medians have not previously been refurbished, even though they are beyond their expected useful life. The aging condition of both the irrigation system and the plant material warrants attention beyond that which is provided under the City's standard landscape maintenance contract and fiscally limited additional work capacity. As is the case with the referenced segment of College Boulevard, the current condition of these median planters is less than acceptable by City standards, and not aesthetically pleasing in general.

The irrigation systems will be selectively retrofitted as deemed necessary to ensure proper operation/coverage. The shrubs/groundcovers that are currently missing or in significant decline will be replaced with new shrubs/ground covers that are consistent with the surrounding median plantings, and the City's Landscape Manual. These median segments are already under contract maintenance; therefore no increase will be required in the regular service level, once the planters have been refurbished.

Options

1. Approve both Capital Outlay Requests (College Boulevard Medians and Various Medians), and authorize these expenditures (\$700,000) out of the City's Gas Tax Fund. There are available funds in the Gas Tax Fund for these expenditures.
2. Defer both Capital Outlay Requests (College Boulevard Medians and Various Medians), allowing the existing landscape conditions to remain essentially unimproved within the subject locations until a future date.
3. Approve either one of the Capital Outlay Requests and defer one of the Capital Outlay Requests to a future date.
4. Defer both requests until staff reports back in Fiscal Year 2007-08 on other financing options to fund medians. Staff will be exploring financing options for both of the City's Lighting and Landscaping Districts (including medians) and several other City programs in a proposed 2007-08 goal, and will be bringing these options to Council during the 2007-08 Fiscal Year.

City of Carlsbad MEDIAN REFURBISHMENT PROJECTS



DOWNTOWN VILLAGE STREETScape REPAIRS AND IMPROVEMENTS**Overview**

In FY 2006-07, a Management Goal Team was formed to develop and implement a Downtown Village Streetscape work plan that addressed the necessary maintenance, repair, and replacement standards for the long-term sustainability of this area. The formation of this team was in direct relation to the Downtown Village Streetscape maintenance being one of the City Council's top 15 priorities for 2006. The team consists of staff from the departments of Streets Maintenance, Parks Maintenance, and Housing and Redevelopment. A map depicting the Downtown Village Streetscape area is attached for reference.

Over the course of the last year, the team has been responsible for the following accomplishments:

- Revised the assessment process to obtain citizen/merchant feedback on the quality of maintenance conducted on the Downtown Village Streetscape.
- Scheduled and performed monthly inspections of the Downtown Village area to ensure that maintenance activities address any deficiencies noted.
- Created staff work standards for maintenance of the Downtown Village Streetscape. The items addressed include: concrete (sidewalks, curbs, and gutters), asphalt, striping and pavement markings, decorative tiles/pavers, street lights, traffic signs and signals, graffiti removal, pressure washing, raised and in ground planters, side panels, street trees, road medians, water/drinking fountains, public parking lots, and trash collection.
- Formalized a specific work plan for the Downtown Village Streetscape, and ensured that all related projects were captured in the City's computerized work order system. Further developed a corresponding database capable of generating periodic reports of completed, or in process, projects within this region.
- Surveyed all street tree grates, concrete planters, and trash receptacles for repair/replacement needs, and addressed them accordingly.
- Purchased a power sweeper for use on decorative tiles/pavers, and developed a contract for bi-annual steam cleaning of all sidewalks.
- Established and administered contracts which included the removal and replacement of selective segments of curb/gutter, asphalt, concrete sidewalk, and decorative tiles/pavers in the Downtown Village area. The combined value of these repairs and improvements is estimated to be \$75,000.
- Conducted a detailed Maintenance Assessment Program (MAP) evaluation, with citizen and external department raters, in Spring 2007. Reviewed/addressed - as applicable - each of the comments received from those raters for the Downtown area. Determined that the numerical ratings had risen by 30% over the Spring 2006 evaluation, due largely to the actions undertaken by the team to date.

In order to continue the team's efforts in effectively maintaining and enhancing the Downtown Village region, \$200,000 is being requested for FY 2007-08. This funding would be designed to address additional deficiencies with the curb/gutter, asphalt, concrete sidewalks, decorative tiles/pavers, and street lighting. The funding would further assist staff in coordinating remedial actions to previous years' surface patching that was not performed with thematic continuity. The result of this previous patching is an over-diversity of colored/stamped concrete and decorative tiles/pavers. The funding would also be used to address portions of the right of way that have been negatively impacted by tree roots, graffiti, and a variety of staining. Lastly, it would also allow staff to continue with the purchase of miscellaneous materials, including: concrete planters, trash receptacles, and intersection bollards; pedestrian street tree grates; and new or replacement plants.

The types of repairs and improvements noted above are expected to continue to be in demand within the Downtown Village over the course of the next several years. Pending budgetary approval, the various segments of streetscape deemed to be of the highest priority will be addressed. The breakdown of related costs is estimated to be:

- o \$125,000 Concrete sidewalks, including associated pavers
- o \$ 25,000 Concrete curbs and gutters
- o \$ 22,000 Decorative tiles
- o \$ 11,000 Asphalt mixes
- o \$ 8,500 Miscellaneous materials
- o \$ 6,000 Root prunings, graffiti removals, and pressure washings
- o \$ 2,500 Street lights

Upon completion of the work designated for FY 2007-08, it is anticipated that similar requests will be submitted every two to three years - over the next ten years - in order to keep pace with the ongoing streetscape needs.

Options

1. Approve the request for \$200,000 for FY 2007-08, to address the described Downtown Village Streetscape repairs and improvements.
2. Approve a specified amount (e.g., \$100,000) for FY 2007-08, to address a lesser portion of the described Downtown Village Streetscape repairs and improvements, and defer the balance the described repairs and improvements to a future date.
3. Deny the request for \$200,000 for FY 2007-08 to address the described Downtown Village Streetscape repairs and improvements.

Downtown Village Streetscape Area



NEW POSITION WHITE PAPER FOR THE TRAFFIC SIGNAL SYSTEMS ENGINEER POSITION JUNE 8, 2007

OUTCOME

Establishing this position will result in a dedicated staff person to develop the comprehensive transportation network optimization of traffic signals to ensure cost-effective and efficient vehicle flow on arterial roadways. Over the urban road network, a better and more refined control of traffic signals will take place to match signal timing on coordinated systems, and at isolated intersections, to the dynamic traffic patterns. Other highly-technical traffic engineering duties related to signal systems and traffic operations will be performed by the incumbent in this position.

WHAT IS AND WHY HAVE TRAFFIC SIGNAL COORDINATION?

Coordinated traffic signal timing is the implementation of pre-planned timing based upon the time of day or day of week in response to changing traffic volumes and flows. It is one of the most cost-effective ways to help move traffic and a basic strategy to help mitigate congestion. Mobility improvements can be achieved by adjusting (fine-tuning) signal timing, updating and adding new timing plans, or establishing new coordinated systems to the transportation network.

The Federal Highway Administration (FHWA) estimates that:

- Optimizing traffic signals can result in savings of up to \$120,000 per signalized intersection in terms of fuel efficiency and productivity gains due to increased mobility.
- Interconnecting traffic signals and optimizing the traffic signal timing can result in travel time reductions along a corridor of 8% to 25%.

NEED FOR THE POSITION

Carlsbad's proximity to key transportation and land uses in the region results in challenges to mitigate traffic congestion. Carlsbad owns and operates 154 traffic signals, plus numerous ancillary devices such as school zone flashing beacons that operate on a timed schedule that staff inputs. A major factor that contributes to congestion is the lack of appropriate or optimized traffic signal timing.

Five agencies interface with Carlsbad's street network. Those five, Caltrans, Oceanside, Vista, San Marcos, and Encinitas, each have traffic signals that can enhance or impede mobility into or out of Carlsbad. Congestion at Carlsbad's boundaries or freeway on/off ramps negatively impacts traffic flow.

Coordinated operation of traffic signals in Carlsbad, taking into account the signal timing plans of other agencies, offers many benefits. For instance, it promotes traffic flow and mobility, timeliness (on-time performance) of transit vehicles, increases fuel efficiencies, improves air quality, enhances safety, and helps reduce congestion and response time delays for emergency vehicles by minimizing bottlenecks during peak traffic conditions.

HOW DOES THIS POSITION SUPPORT THE CITY COUNCIL PRIORITIES?

Traffic management is number 10 on the City Council's list of 2007 priorities. The goal would be to preserve the ability of Carlsbad's transportation system to provide and enhance mobility and accessibility. A number of strategic objectives are contained within the somewhat global term "traffic management", such as:

- Safety: enhancement of public health and safety by reducing transportation-related fatalities and injuries. Running red lights accounted for 62% of the collisions in Carlsbad in 2006 at signalized intersections. Reducing delays at traffic signals and, therefore, reducing driver impatience, through optimized traffic signal timing is one strategy for improved intersection safety.
- Mobility: accessible and efficient movement of people and goods is attained through congestion relief and minimization of delays.
- Environmental Stewardship: transportation solutions (optimized systems) can enhance the community and environment through the reduction of pollutants and improved fuel consumption of vehicles.
- Congestion: identify and eliminate or ameliorate factors that contribute to congestion, whether it includes road widening, new road construction, or improved traffic signal timing.
- Security: the technology at traffic signals (i.e., video detection cameras) will be developed and utilized more fully in the future to interface with police requirements and transportation needs. Technology contributions, to have a measurable effect, will need to have citywide deployment.

A major component of traffic management is efficient and effective traffic signal timing to improve system performance. For example, one of Carlsbad's performance measures is to monitor travel time on two major corridors – El Camino Real and Palomar Airport Road – and to implement action plans to achieve improved performance.

Traffic management is addressed in the streets and traffic control goals contained in the Circulation Element of the General Plan. Goal A.4 is to have "A City with properly maintained, smooth functioning and safe traffic control system." An implementing action of the goals contained in the Circulation Element that addresses traffic signals is captured in C.11 that states, "Interconnect and synchronize the operation of traffic signals along arterial streets, whenever feasible."

On January 25, 2000, the City Council adopted Resolution No. 2000-33 to accept the Carlsbad Integrated Program Strategy and policy statements. One of the policy statements contained therein is to "Complete the TMC at the Public Works Center and expand the QuicNet capabilities for monitoring traffic signal operations and coordination."

The SANDAG Board of Directors approved the Regional Comprehensive Plan in 2003. SANDAG staff is currently updating the plan as required every three years. Emphasized in the current plan is for local agencies to implement the transportation system management component (traffic synchronization) to reduce the need for capital-intensive solutions in the region, such as additional road construction.

All of the above support the priority given by the City Council for traffic management. To meet our role and responsibility in the regional transportation community, optimum traffic management of the transportation system performance is vital and imperative.

Key strategies must be pursued with respect to operational concepts associated with Council's traffic management priority, as follows.

Signal Systems

Is the operation of our traffic signals optimized and responsive to traffic demands?

Operational Concepts

In the future, do we have:

- incident detection capabilities
- changeable message signs to alert drivers of road conditions
- an interface with freeway ramp meters for improved performance on Carlsbad's streets
- deployment of operational features to enhance transit
- a fully-integrated and operational transportation management center (TMC)
- traffic monitoring capabilities such as intersection vehicle detection, system detection, CCTV, speed monitoring, volume determination
- traffic data and incident data collection and analysis
- coordination with police and fire needs (use of Opticom or surveillance cameras)

Enhanced traffic management will require the implementation of Intelligent Transportation Systems (ITS) technologies and needs that include:

- Sensing – Do we have detection capabilities and visual information displays about the transportation network at key locations?
- Communication – Have advanced wireline or wireless technologies been deployed to connect to field sensors to form network links that command and control transportation management systems?
- Data Processing, Storage and Retrieval – Can we use the power and capabilities of the computer to gather data about Carlsbad streets, and streets in adjoining cities, to better manage traffic flows?
- Display – Can we provide data and visual information to motorists that incorporates future technology that will be available in vehicles?
- Management and Control – Do we have the wide range of actuators and control mechanisms to enable management and control of traffic flow on arterials in response to changing conditions?
- Incident Management – Are systems in place to detect and provide early warnings and proper responses to emergencies and incidents such as altering traffic signal timing plans to address an instantaneous increase in traffic flows on arterial streets when the freeway is shut down or local capacity is severely reduced?

WHAT DUTIES WILL THE TRAFFIC SIGNAL SYSTEMS ENGINEER PERFORM?

This position will be responsible for development of, fine-tuning, and monitoring of traffic signal timing and coordination plans at all locations within Carlsbad. At buildout, Carlsbad will have more than 170 city-owned traffic signals. This is a very high ratio of traffic signals to city population and results in a significant portion of the staff workload.

As stated, development of a transportation management center (TMC) is a future endeavor in keeping with Council strategies for efficient operation of Carlsbad's transportation network. The vision is that the TMC will be constructed in the future Public Works Center. The staff person in the requested position will play an integral role in design and development of the TMC. The TMC will be the hub and serve as the basis for citywide traffic management and, with coordination of police and fire personnel, play a vital role in incident management. From the TMC for traffic management purposes, there will be advanced signage, video, computer, and communication systems utilized.

The Traffic Signal Systems Engineer will be the primary person in the TMC to monitor traffic flow, unusual patterns of reduced speed, congestion, and/or interruptions in capacity due to an incident, lane(s) closure due to construction, or unusual excessive demands on the roadway network (special events). The TMC will employ numerous highly-technical features such as CCTV, vehicle detection systems (VDS), presence detection systems (PDS), geographic information systems (GIS) for the management of traffic, surveillance of road conditions, and roadside communication devices (traveler information).

Other duties and responsibilities will be given to the Traffic Signal Systems Engineer. The list of duties includes, but is not limited to:

- be the lead staff for all traffic signal control and systems
- analyze intersection and roadway deficiencies
- develop corrective measures, concepts and designs to improve roadway safety and meet regulatory requirements and standards
- develop concepts, design improvement plans, and research and obtain funding for future hardware or wireless interconnect of all traffic signals in the field to the TMC
- respond to complaints about signal timing issues
- field investigate traffic signal timing issues
- assist field staff with troubleshooting and correcting problems with traffic signal hardware
- conduct traffic engineering investigations and studies
- prepare and present technical reports to decision makers and the public
- provide guidance and assistance in all areas of traffic engineering such as implementation of traffic control devices, speed management, design and inspection of traffic signal systems, research causes of congestion and formulate corrective actions, design street lighting systems, and signing and striping plans
- interface with SANDAG on the RAMS (regional arterial management system) project to incorporate Carlsbad's traffic signal system into the region wide signal system for real-time data exchange and, in some cases, remote control

- investigate the potential for development of an adaptive traffic signal control system to improve traffic flow (this system is dynamic and responds to traffic flows in real time without the need for fixed-time coordinated timing plans)
- investigate and/or implement future transit system signal priority
- interface with SANDAG/NCTD staff on future technologies for smart bus systems as it impacts traffic signal systems
- develop an integrated system operation into the core Intelligent Transportation Systems (ITS) architecture and standards being developed to facilitate communications

HOW IS THIS POSITION JUSTIFIED AT A SENIOR CIVIL ENGINEER LEVEL?

This position is an at-will management classification and one that will require the person to be a registered civil and/or traffic engineer in the State of California. The incumbent will work under general and minimal supervision and be expected to make independent and complex decisions that affects the health and safety of the public and limits liability exposure to the City of Carlsbad. He/she will be highly-experienced and trained and have expertise in the specialized area of computer traffic signal systems and other general areas of traffic engineering and is required to perform professional engineering and administrative functions.

The duties and work assignments are broad in nature and are received with little or no technical instruction. This requires the selection of actions to resolve or solve unique or complex problems with considerable latitude for independent judgment. The development of procedures, systems, establishment of priorities, and implementation and monitoring of performance measures, all within the framework of established administrative guidelines, will be required. The job performance applies the diversified knowledge of the incumbent to traffic engineering principles and practices in their independent work and their role in supervising/monitoring other staff.

WHY CAN'T WORK OF EXISTING STAFF BE RE-PRIORITIZED TO PERFORM THESE DUTIES?

The requested position is specialized and requires experience and expertise that is not a skill set of existing staff. Existing staff do not have the background, training, experience, and analysis skills of computerized traffic signal systems. Computer programs that will be used in this position are not available in the Engineering Department currently and results in a lack of familiarity and experience with such programs. Existing staff do not have the extensive field experience necessary to troubleshoot traffic signal timing and/or hardware problems. They are not familiar with and do not have experience with the 170E controller (computer) and software located in the field controller cabinet.

Reprioritizing work levels of existing staff will result in traffic signal training being required. The training period will result in inefficient and ineffective use of staff time to resolve traffic signal timing issues as a reliance on other staff with higher skill levels will be required.

Customer service delivery of solutions and responses to traffic complaints will be reduced and plancheck turnaround times will increase. Workloads will be increased on other staff to absorb the work shifted from the person that is being trained in traffic signal systems or projects/programs currently being performed would need to be eliminated or contract services utilized.

FISCAL IMPACT

The Traffic Signal Systems Engineer is comparable to a Senior Civil Engineer for purposes of determining salary and benefits. At Step E, the total yearly salary and benefits equals \$141,174.56. Additional initial costs for this position include computer and printer, telephone, office space and supplies, and a vehicle. The vehicle will be for day-to-day use during work hours by the Traffic Signal Systems Engineer and, when not utilized, would be available for other staff. The breakdown of costs is as follows:

Salary and benefits	\$141,175
Computer and printer, telephone	6,000
Vehicle	22,000
Office space, supplies	6,000
Mileage and maintenance	\$3,850
Replacement fund	\$2,200
TOTAL	\$181,225

A significant portion of the job responsibility for the person in this position will be directed to traffic signal timing/signal coordination issues. However, this individual will also identify and process future infrastructure needs associated with traffic signal system operations, resulting in future Capital Improvement Program projects. Many of the topic areas that the incumbent will address have briefly been discussed in this white paper.

RECOMMENDATION

This Traffic Signal Systems Engineer position is being presented to the City Council as a Program Option and is recommended for approval by the City Council. If approved, the position would be funded in the 2007/2008 operating budget of the Engineering Department.

NCTD – Carlsbad Village Coaster Connection

Overview

At the North County Transit District (NCTD) Board of Director's meeting on May 17, 2007 the NCTD Board discontinued the Carlsbad Village COASTER Connection service, route 426 (see exhibit 1 – Route 426 Map). The decision to cancel the route was based on ridership statistics. According to the NCTD Board it is not currently economically feasible for NCTD to continue to operate this route. The route currently has approximately 39 boardings per day, which equates to approximately 15 to 20 individuals per day. NCTD's performance standard for COASTER Connections is 10 boardings per hour. Ridership this fiscal year for the Carlsbad Village COASTER Connection is at 6.4 boardings per hour. The route will be discontinued effective August 12, 2007.

There are alternative bus routes that will reach most of the areas currently served by route 426. These routes will not be timed to coincide with the Coaster Train Service.

The streets that would no longer receive service are Pontiac Drive and Tamarack Drive from Highland Drive to Pontiac Drive.

NCTD Request

**Table 1 – Estimated Budget for
Carlsbad Village COASTER
(August 12, 2007 to June 30, 2007)**

Estimated in FY 2008	FY 2008
Ridership	9,951
Service Hours	1563.15
Weekday Productivity	6.4
Direct Variable Costs	\$90,646
Operating Revenue	\$4,300
Net Operating Subsidy	\$86,300

The North County Transit District Board of Director's has asked the Carlsbad City Council if the City of Carlsbad would be interested in funding route 426, the Carlsbad Village COASTER Connection, from August 12, 2007 through June 30, 2008, which is the end of the NCTD fiscal year. The cost to subsidize the route for 10 ½ months is approximately \$86,300 (see Table 1). The cost per person would be approximately \$24 per trip, assuming an average of 17 people per day, five days a week on an annual basis.

NCTD would review the ridership statistics on this route again in the next fiscal year. If the route becomes economically feasible again then NCTD may opt to reinstate the route.

Options

1. Fund the request for \$86,300 to provide 10 ½ months of service, from August 12, 2007 to June 30, 2008 for route 426, the Carlsbad Village COASTER Connection.
2. Do not fund the request for \$86,300 to provide 10 ½ months of service, from August 12, 2007 to June 30, 2008 for route 426, the Carlsbad Village COASTER Connection at this time.

COUNCIL SUPPORT FOR 2-1-1 SERVICE**Overview**

2-1-1 service was introduced throughout San Diego County in June 2005 to provide 24 hour a day, 365 days a year, non-emergency call service to help callers gain access to health, social, and disaster services. Funding to develop and fund this service came from various sources including the First 5 Commission of San Diego County, County of San Diego Kaiser Permanente Foundation, San Diego Gas & Electric, and the United Way of San Diego County. The service refers over 126,000 County callers per year to a catalogue of over 3,000 health and human service programs. Ongoing operation costs are currently being covered through a combination of sources. 80% of the 211 programs estimated \$2 million annual cost is paid by County resources with 20% coming from private sources. The 2-1-1 organization is now requesting additional support from local city agencies in an attempt to gather funds to assist in advertising and expanding community awareness of the 2-1-1 service.

2-1-1 local office request

There are currently two federal bills, HR211 in the House and the S211 in the Senate, that are being reviewed with the request to increase grants to the National 2-1-1 service (to be distributed to individual county offices) of \$150 million for both 2008 and 2009, as well as \$100 million for 2010 through 2013. The San Diego 2-1-1 office is requesting local cities pass the attached resolution recommending support for this legislation. The local 2-1-1 office is also requesting funds from individual cities to augment their advertising efforts. The recommended rate of support is calculated at \$0.20 per person which calculates to \$19,721 for the City of Carlsbad based on last year's census.

Carlsbad usage of 2-1-1 service

During 2006, 775 calls were made from Carlsbad residents to the 211 line. The Carlsbad share of total county 2-1-1 calls equals 1.1% compared to the 3.3% share of total population that Carlsbad has of total County population. These figures show that Carlsbad has a lower than average usage rate of the 2-1-1 service. Discussion with many departments in the City did not show there were a significant number of referrals to the 2-1-1 service with the exception of the Housing and Redevelopment office and Senior Center which both mentioned that they each make several referrals a week to the program. The 2-1-1 organization mentioned that the service serves to take the load off of 9-1-1 calls in communities however in review of the call loads in Carlsbad since June of 2005 (2-1-1 inception) there is no corresponding reduction in Carlsbad 9-1-1 calls.

Local area funding

There are currently only two County cities providing funding to support the 2-1-1 operation. One of these cities is Escondido which recently increased their annual support to \$6,200. The City of Escondido uses the 2-1-1 service in a greater proportional percentage than Carlsbad and the amount given in support is well below the \$0.20 per person rate proposed by the 2-1-1 office.

A specific request for assistance from Sara Matta, the Executive Director of 211 asked if cities such as Carlsbad lend support in two areas;

- Obtain a resolution of support from the City Council for Federal Legislation bills – S211 and HR211 to provide a national funding stream.
- Provide a contribution from the local city based on a \$0.20 per person of City population = \$19,721.

Options

1. Approve the attached resolution of support for Federal Legislation S211 and HR211 to provide a national funding stream to match local funding for 2-1-1, and also provide a direct contribution to the local 2-1-1 office of \$19,721 (based on a \$0.20 per person based on 2006 population figures)
2. Provide a direct contribution to the local 2-1-1 office of \$19,721 (based on a \$0.20 per person based on 2006 population figures), and do not pass the attached resolution.
3. Approve the attached resolution of support for Federal Legislation S211 and HR211 to provide a national funding stream to match local funding for 2-1-1, and do not provide a direct contribution to the local 2-1-1 office of \$19,721 (based on a \$0.20 per person based on 2006 population figures)
4. Neither approve the resolution nor provide funds to the local 2-1-1 office.

Recommendation

City staff recommend option three, to approve the attached resolution and not provide a direct contribution.

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 0
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 0
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

6
7
8
9
0
1
2
3
4
5
6
7
8
9
0
1

7
8
9
0
1
2
3
4
5
6
7
8
9
0
1

0
1
2
3
4
5
6
7
8
9
20
21

3
4
5
6
7
8
9
20
21

8
9
20
21

20
21

22
23
24
25
26
27
28

1 NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of
2 Carlsbad, California hereby supports the Federal "Calling for 2-1-1" Act (S 211/HR 211)
3 that will, in part financially support this important service in the San Diego County
4 region.

5 //

6 //

7 //

8 //

9 //

10 //

11 //

12 //

13 //

14 //

15 //

16 //

17 //

18 //

19 //

20 //

21 //

22 //

23 //

24 //

25 //

26 //

27 //

28 //

1 PASSED, APPROVED AND ADOPTED at a Regular Meeting of the City Council
2 of the City of Carlsbad on the _____ day of _____,
3 2007, by the following vote, to wit:
4

5 AYES:

6 NOES:

7 ABSENT:
8
9
10

11 _____
12 CLAUDE A. LEWIS, Mayor

13 ATTEST:
14
15

16 _____
17 LORRAINE M. WOOD, City Clerk
18 (SEAL)
19
20
21
22
23
24
25
26
27
28

Overview

ArtSplash has been an annual event in the City of Carlsbad since 2002. ArtSplash is a free two-day family-friendly community event. Typically ArtSplash consists of chalk art, stone sculpture, mosaic, rock stacking, graffiti art, fine art, and sand sculpture. The 2007 proposal also includes a second year of partnership with "Taste of Carlsbad" – an event featuring local restaurants – on Saturday and the Fern Street Circus performing on Sunday.

ArtSplash showcases local artists and is free to the public and will be held September 22 and 23rd. The purpose of this event is to bring residents and visitors together to celebrate Carlsbad in a creative forum. The event is held annually and organized by a volunteer group of Carlsbad residents with the goal of having a fun cultural event within the City.

In past years the City Council has authorized financial and in-kind support for ArtSplash. ArtSplash received Community Activity Grants from Council for three years, the maximum allowed. ArtSplash has also received in-kind services. The past several years of in-kind services have totaled \$16,700 in 2004, \$7,500 in 2005 and approximately \$15,000 in 2006.

The request for 2007 assistance (see attached letter) consists of a \$20,000 cash sponsorship and in-kind services for traffic engineer services, police services, fire inspection, ambulance service, streets labor, street sweeping (after the event), pressure washing, traffic control implementation, and a one-man lift. These in kind services are valued at approximately \$15,000.

Options

Staff has identified three potential options for the Council's consideration.

1. Fund the request as presented – Authorize the \$20,000 sponsorship and the in-kind services. This would require a transfer of \$35,000 from the Council's contingency account.
2. Fund either just the cash request of \$20,000 or the in kind services of \$15,000. The appropriate amount of money would need to be transferred from the City Council contingency account.
3. Provide no funding – Council could choose to not provide any support to ArtSplash at this time.